

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Wise County Period: 2003

Total Approved: \$282,129.00

Total Actual:

Difference:

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	95.868	
Total 911 calls handled by the PSAP	27,588	
Total wireless 911 calls handled by the PSAP	15.612	

Percentage of wireless to total calls :16.28%

Percentage of wireless to 9-1-1 calls :56.59%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Plant Magic	\$ 45,000.00	
Plant Orion	\$ 180,000.00	
CAD upgrade	\$ 6,000.00	
LCD display monitors	\$ 8,200.00	
Total dedicated wireless Equipment :	\$ 239,200.00	

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: 15,612 or 95,868 X = \$ 0.00

Actual: X =

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunk monthly costs	\$ 4,032.00	
Installation of trunks	\$ 1,860.00	
Total LEC Costs :	\$ 5,892.00	

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 221,000.00	
Training costs	\$ 6,500.00	
Total Shared Equipment for Formula:	\$ 227,500.00	

Estimated: 15,612 or 95,868 X 16.28% X \$ 227,500.00 = \$ 37,037.00

Actual: 0 X =

Adjustments:

Description	Estimated	Actual
Total of adjustments:		